



ROBERT J. CLEMENTS
Chairman

TOWN OF ELLINGTON

55 MAIN STREET • P.O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187

BOARD OF FINANCE

RICHARD J. CLEARY
MARK A. JOYSE
BARRY C. PINTO
MICHAEL D. VARNEY
JOSEPH E. WEHR

BUDGET DELIBERATIONS MINUTES

THURSDAY, APRIL 23, 2009

Members Present: R. Clements-Chairman, R. Cleary, M. Joyse, B. Pinto, J. Wehr

Members Absent: M. Varney

Others Present: N. DiCorleto-Fin Officer, M. Stupinski-First Selectman, P. Potamianos-Budget Advisory, A. Littizzio-BOE Dir Bus Svs, D. Roberson-Chmn BOE, BOE Member M. Blanchette, Selectmen L. Burstein and J. Turner, EVAC President P. Hany, G. Fetko-DPW Dir, A. Lawrence-Fire Marshal, D. Davis-Dir OEM, R. Phillips-Town Planner

Chairman Robert Clements called the meeting to order at 8:05 PM.

Citizens Forum

Wilhelm Frederick, 1 Willi Lane, expressed his dismay at the funding of Item 1025 Ad Hoc Graduation Committee. When his children went to High School, they organized the party on donations. They never asked for money from the Town. He asked that the Board not fund this party.

Mr. Clements agreed with Mr. Frederick and told him that the first item the Board will address tonight is the cut to the Board of Education budget. Then they will go back and review the cuts made on Tuesday and entertain any additional reductions. They will be looking at the total impact on all budgets to see what the bottom line will be. He stated that the Board cut \$2,500 from the graduation party account on Tuesday.

Dale Roberson, Board of Education Chairman, made the following address to the Board of Finance stating his concern for the amount of the reduction to be made to their budget. He stated that he appreciated the opportunity to address the Board of Finance. He stated that Bob has reminded us numerous times of the terrific school system and that his daughter graduated and is now a teacher. Almost everyone in this room has had the privilege of their children partaking of the school system in Ellington. He stated that his children have gone through the system and are working and supporting themselves. Because of the quality of the school system, people are moving to this town. He stated that the Board of Education as well as the Board of Finance has a responsibility as public trustees to the 2,600 students that don't vote or don't have a real voice in this process. They are the beneficiaries and receive the benefit of the money to be spent to

support Ellington public schools. He stated that as the Board of Finance comes here tonight to visit this budget, he wants to remind them that they are public trustees just as the same as Board of Education is. He stated that he is happy to pay his local taxes because they benefit the schools and the children. We are here to talk about a cut the BOE budget and we need to take into consideration the 2,600 people that can't be here tonight. He asked them to think about them when making this suggested reduction. He asked that they do the right and responsible thing.

He stated that the handout suggests \$1 million be cut from the BOE budget. He suggested that it is draconian, catastrophic, and will dismantle what we know today as one of the finest school districts in the State. Our budget is a responsibility we have had year after year and we have handled it frugal and honestly. Our books are audited yearly. He challenged any one to say that the Board of Education doesn't do a responsible job with the funds that they are given by the Board of Finance. We have to think of the kids that are coming up through the education system. We can't dismantle the education system so that is less than comparable to the education that others that came through the system had. That's one thing you have to consider when you say you are going to make a cut of \$1 million.

He stated that the Board of Finance can make the cut but perhaps should let the voters make the decision what quality they want to see in the public schools by voting. If the Board of Finance cuts \$1million tonight what will happen if the first referendum does not get approved. He stated that he has heard some talk that this budget will be cut by the amount of wage increases. He didn't feel that a group should be singled that has worked for the town for 20-30 years or more and is responsible for the quality of the education. We should not look at that group of people so they will be forced to come to the table and make concessions. The alternative is to let the voters make the decision and if they want to inflect this result on the teachers, let them make the decision. Please do not cut this budget by \$1million.

Mr. Sirag, 4 Rothe Lane, stated that he appreciated the job that the BOF does and stated that he moved to this town for the quality of the education system. He asked that the Board of Finance recognize that the house values are determined by the quality of the education system.

The following was Mr. Clements response to Mr. Roberson:

Over the last couple of months this Board has heard the people in the audience talk about hard times. We have all read the newspapers and listened to the news. People all over the state are hurting. There are companies that are saying if you want to keep your job you have to take a 5% pay cut. Nobody on this board is asking anyone to take a pay cut. What is happening around the State is that there are negotiations with the State unions to defer pay raises, there are other school systems that are being asked to defer pay raises. The Hartford school system's budget was passed the other day and they ended up laying off 100+ teachers. I'm sure that will hurt the quality of the education in Hartford. What this Board is considering throughout the rest of the budget, is the negotiated salaries of the different departments and we cut an amount equal to that. That doesn't mean we have the right to cut their salaries; we don't. We can cut an amount equal to that and then it throws the ball back in their court if they want to continue in the departments that they are currently working in at the same strength they are currently enjoying then they might consider deferring the raise for a year. If they don't, then the Selectmen are going to have

to go back to each department and see where they can make up the difference in that money and some may be layoffs and some not. But for an organization that prides itself on its motto "Where Children Come First" I think it is only appropriate that we give the negotiating unions the opportunity to prove it. All we are asking them to do is defer a raise for one year. We are not asking for a pay cut or give up jobs. If the negotiating units defer their raises like some of the administrative people in the system have, nobody will be hurt. They survived on the pay they got last year; they can go another year. People all around town are not only taking pay cuts but are being laid off. It's a real issue coming before the Town. We can't ask everyone to sacrifice and not touch the teachers. We have a historical record of what the teachers have gotten. If you look at it, the teachers union has gotten 7 and 8 % increases along the way when you take into account the fact that the steps are on top of the raise. What other occupation can a person get a 7% increase in pay, it doesn't happen. I don't think we are picking on the teachers. What we are asking them to do in these dire times is to participate in the sacrifice that everyone else is in the process of agreeing to or are being forced to. I looked at the Board of Education budget and have spoken to the Superintendent. He has a list of things that have to be cut if the pay raises are not deferred. There would be changes in the class sizes and lay-offs, etc. We can only cut an amount and what we are trying to do is to pick an amount that represents a painless solution to the BOE and if they really care about the children, it will be an easy one to make. I would if I were in that situation agree. I went many years without raises or less pay. We all go through these times. I disagree with you that it's draconian to ask someone to put off a raise. That's not draconian; it's common sense in a bad economic time.

Mr. Joyse agreed with Mr. Clements and stated that if times were different, the approach would be different. He doesn't see any other way to reduce this budget than through the pay increases. We have to balance what is in the best interest of the teachers. Mr. Wehr agreed and stated that teachers are great but the unions are a problem. If the teachers would vote independently of the unions, they would vote to save other teachers. Surveys have shown that employees would rather take pay reductions to save others from layoffs. We are not being draconian.

Mr. Cleary stated that the budgets presented were great but these are trying times and the cuts are necessary. We are forced to take cuts from employees before going to the unions. Mr. Pinto stated that we have no choice because we don't have the revenues to match the expenses.

Mr. Littizzio confirmed that the reduction is greater than the salary increases. Mr. Clements stated that the BOE has to make the decision where to cut. The Board of Finance took the increases plus health insurance to come up with the figure to cut. They did the same to the general government and wanted to be fair and equal to both budgets.

Mrs. Burstein stated that she felt the cut was too drastic and that the children will suffer. Mr. Wehr stated that those unions that do not comply should bear the burden.

MOVED (CLEARY) SECONDED (PINTO) AND PASSED UNANIMOUSLY TO MAKE A REDUCTION OF \$950,486 TO ACCOUNT 1200 BOARD OF EDUCATION BUDGET FOR 2009-10.

The gas and diesel prices have been set at \$2 for gas and \$2.15 for diesel which is reflected in a reduction of \$42,494 on the attached sheets.

Mr. Wehr then suggested that they restore the ½ van driver hours to Account 930 that were cut previously.

MOVED (WEHR) SECONDED (JOYSE) AND PASSED TO RESTORE \$6,335 TO ACCOUNT 930 FOR FY 2009-10.

VOTE: AYES: CLEARY, JOYSE, WEHR

NAYS: CLEMENTS, PINTO

The Board and the Finance Officer went through the tabulation of the Professional Development line items for each department and reduced them in total by \$17,725. All necessary and public safety departments education and certifications were left in the budget.

MOVED (CLEARY) SECONDED (WEHR) AND PASSED UNANIMOUSLY TO REDUCE THE VARIOUS OPERATING BUDGETS AS LISTED IN THE PROFESSIONAL DEVELOPMENT ACCOUNTS FOR A TOTAL OF \$17,725 FOR FY 2009-10.

MOVED (PINTO) SECONDED (WEHR) AND PASSED UNANIMOUSLY TO REINSTATE \$30,000 TO CAPITAL IMPROVEMENTS TOWNWIDE SIDEWALK FUND FOR FY 2009-10.

Chairman called a recess at 9:25 pm. Chairman reconvened the meeting at 9:57 pm.

Approval of Fiscal Year Budget 2009-10

MOVED (CLEARY) SECONDED (JOYSE) AND PASSED UNANIMOUSLY THAT THE SUM OF MONEY RECOMMENDED FOR FISCAL YEAR 2009-10 IS \$44,153,184. ALL EDUCATION COST SHARING GRANTS (ECS) ARE DEEMED TO BE APPROPRIATED TO THE BOARD OF EDUCATION.

TO RECOMMEND TO THE ANNUAL BUDGET MEETING THE FOLLOWING ITEMS:

GENERAL GOVERNMENT	\$ 11,388,024
REDEMPTION OF DEBT	2,976,190
CONTINGENCY FUND	150,000
BOARD OF EDUCATION	28,416,595
CAPITAL NON-RECURRING FUND	<u>1,222,375</u>
	\$ 44,153,184

TO RECOMMEND TO A TOWN MEETING AN APPROPRIATION OF \$1,222,375 FOR FISCAL YEAR 2008-09 FOR THE CAPITAL NON-RECURRING FUND, SAID APPROPRIATION TO FUND THE FOLLOWING PROJECTS:

UNIMPROVED ROAD IMPROVEMENT	100,000
LOCAL CAPITAL IMPROVEMENT PROGRAM	106,065
ROAD OVERLAY	329,310
CULVERT REPLACEMENTS	122,000
TOWNWIDE SIDEWALKS	30,000
OLD CRYSTAL LAKE SCHOOLHOUSE REHAB	80,000
HALL MEMORIAL LIBRARY-STORM WINDOWS	16,000
REVALUATION	150,000
EVAC-DEFIBRILLATORS/CPR EQUIPMENT	20,000
EVAC REPLACEMENT AMBULANCE	200,000
EVAC-AMBULANCE BUILDING EQUIPMENT	45,000
BOE-REPLACEMENT VANS-SPECIAL ED	<u>24,000</u>
	\$1,222,375

LESS FEDERAL/STATE/TRUST FUNDS	
STATE GRANT LOCIP	106,065
+	
MARSHALL CHARTER FUND	
AMBULANCE FEE PROGRAM	<u>265,000</u>
	371,065

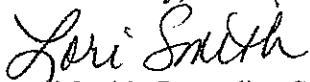
NET COST TO TOWN **\$ 851,310**

MOVED (CLEARY) SECONDED (JOYSE) AND PASSED UNANIMOUSLY TO ACCEPT BOARD OF EDUCATION GRANTS AS APPROVED BY THE BOARD OF EDUCATION AT THEIR MARCH 25, 2009 MEETING IN AN AMOUNT NOT TO EXCEED \$1,259,000 (SEE ATTACHED SHEET).

Adjournment

MOVED (CLEARY) SECONDED (JOYSE) AND PASSED TO ADJOURN THE MEETING AT 10:00 PM.

Submitted By,



Lori Smith, Recording Secretary

Title II: Part D: Enhancing Education Through Technology	\$ 500
Supports effective use of technology to improve student learning.	
Title IV: Safe and Drug Free Schools and Communities Act	\$ 3,400
Funds are targeted to support programs that prevent violence and foster a safe and drug-free learning environment.	
IDEA: Part B: Section 611 Special Education Entitlement	\$ 365,000
Individuals with Disabilities Education Act Designed to provide funds for the education of disabled children.	
IDEA: Part B: Section 611- "ARRA Funds"	\$ 439,000
Additional funds received for this two-year grant through the American Recovery and Reinvestment Act of 2009. These funds are recommended to expand learning time; increase capacity; provide professional development or technical assistance; or provide direct special education or related services to students and parents.	
IDEA: Part B: Section 619 A Preschool Entitlement	\$ 12,000
Designed to provide funds for the education of disabled children, ages three to five.	
IDEA: Part B: Section 619 A Preschool Entitlement "ARRA Funds"	\$ 16,100
Additional funds received for this two-year grant through the American Recovery and Reinvestment Act of 2009. These funds are recommended for early childhood programs and activities and to coordinate early intervention services.	
Adult Education	\$ 36,000
Matching state funds that help fulfill Ellington's legal obligations related to Adult Basic Education, the High School Adult Credit Diploma Program, the External Diploma Program, and GED Preparation Classes through the Vernon Regional Adult Ed. Program.	
Perkins- Career & Technology Grant	\$ 20,000
Funds are used to purchase equipment and support for career and technology programs.	
Open Choice Funds	\$ 65,000
Funds are used to offset magnet school tuition payments required by Parent Choice legislation.	

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BOARD OF FINANCE RECOMMENDATION TO TOWN MEETING- APRIL 23, 2009

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2008-09 Adjusted Approved Budget	2009-10 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2009-10 Percent Of Total Budget
Board of Education	\$ 28,475,931	28,416,595	(59,336)	-0.21%	64.36%
Capital Outlay	214,400	24,000	(190,400)	-88.81%	0.05%
Debt	1,798,279	1,851,947	53,668	2.98%	4.19%
Total	30,488,610	30,292,542	(196,068)	-0.64%	68.60%
General Government	11,501,992	11,388,024	(113,968)	-0.99%	25.80%
Capital Outlay	1,295,989	1,198,375	(97,614)	-7.53%	2.71%
Debt	1,256,760	1,124,243	(132,517)	-10.54%	2.55%
Contingency Fund	150,000	150,000	0	0.00%	0.34%
Total	14,204,741	13,860,642	(344,099)	-2.42%	31.40%
Total Budget	\$ 44,693,351	44,153,184	(540,167)	-1.21%	100.00%

AS PER BUDGET TABLE

General Government	\$ 14,707,031	14,514,214	(192,817)	-1.31%	32.87%
Capital Outlay	1,510,389	1,222,375	(288,014)	-19.07%	2.77%
Board of Education	28,475,931	28,416,595	(59,336)	-0.21%	64.36%
Budget Grand Total	\$ 44,693,351	44,153,184	(540,167)	-1.21%	100.00%

MILL RATE IMPACT

Average Assessed House \$202,084

FY08-09

May 13, 2008 Approved at Town Meeting	Mill Rate Increase	Dollar Increase	Per Cent Increase
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24.4 mills

\$4,931

FY09-10

Budget Request	26.8 mills	2.4 mills	\$5,416	\$485	9.840%
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FY09-10

Board of Finance Recommendation					
Budget Request	25.0 mills	.6 mills	\$5,052	\$121	2.450%



Ellington Public Schools

"Where Children Come First"

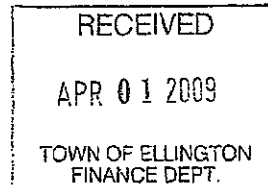
Stephen C. Cullinan
Superintendent of Schools

Nancy E. Daley
Administrative Assistant

Bruce E. Brettschneider
Director of Special Services

Erin K. McGurk, Ed.D.
Director of Educational Services

Anthony P. Lituzzio
Director of Business Services



March 31, 2009

Mr. Michael Stupinski
First Selectman
Town of Ellington
55 Main Street
Ellington, CT 06029

Dear Mr. Stupinski:

The Ellington Board of Education, at its regular meeting on March 25, 2009, unanimously approved the following motion:

"To recommend to the Annual Town Budget Meeting acceptance of prepaid grants and funds fully reimbursable for the fiscal year commencing on July 1, 2009 and ending June 30, 2010, and to appropriate the same to the Board of Education in a sum estimated at \$1,259,000 of which the individual grants are estimated to be as follows:

2009-2010 Prepaid Grants and Funds

GRANT

ESTIMATE

Title I: Part A: Improving Basic Programs	\$100,000
Funds are targeted to improve achievement in reading and mathematics with grant entitlements based on family income indicators.	
Title II: Part A: Teacher and Principal Training and Recruiting	\$ 54,000
Supports increased student achievement by improving teacher and administrator quality and increasing the number of highly qualified teachers.	

Title II: Part D: Enhancing Education Through Technology	\$ 500
Supports effective use of technology to improve student learning.	
Title IV: Safe and Drug Free Schools and Communities Act	\$ 3,400
Funds are targeted to support programs that prevent violence and foster a safe and drug-free learning environment.	
IDEA: Part B: Section 611 Special Education Entitlement	\$ 365,000
Individuals with Disabilities Education Act Designed to provide funds for the education of disabled children.	
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Perkins- Career & Technology Grant	\$ 20,000
Funds are used to purchase equipment and support for career and technology programs.	
Open Choice Funds	\$ 65,000
Funds are used to offset magnet school tuition payments required by Parent Choice legislation.	

Summer Programs

\$ 29,000

Fees paid by parents to allow their children to attend self-funded summer programs.

Preschool Tuition Funds

\$ 44,000

Fees paid by parents of "typical peer students" attending the district's special education reverse mainstream preschool program.

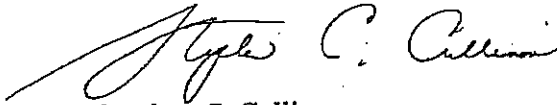
Other federal and state prepaid grants which might be applied for.

\$ 75,000

TOTAL

\$1,259,000

Sincerely,



Stephen C. Cullinan
Superintendent of Schools

cc: Nicholas DiCorleto ✓

ELLINGTON BOARD OF FINANCE				
BUDGET DOCUMENT FISCAL YEAR 2009-10				
APPROVED AT BOF MEETING-April 23, 2009				
INCREASES/REDUCTIONS				
Account	Sub	Account Name		
REVENUE INCREASES/REDUCTIONS				
STATE AND FEDERAL GRANTS				
		Pequot/Mohegan funds	(20,853)	
		Town Road Aid	27,311	
		TOTAL REVENUE INCREASES:		6,458
OPERATING EXPENSE (REDUCTIONS) /ADDITION				
General Govt Pay raises Dept FY 09-10			(134,964)	
General Govt Overtime Accounts by Depts FY09-10			(23,617)	
Human Services/Parks & Recreation FY09-10-reduce 2 full time staff/part			(80,739)	
Senior Center FY09-10-Reduce van hours			0	
MERF Pension Contributions FY09-10-reduce contribution			(17,376)	
860 Old Crystal Lake School House FY09-10-reduce amount			(10,000)	
1060 Building Demolition/Evictions FY09-10			(10,000)	
1025 ADHOC Graduation Committee FY09-10-Reduce amount			(2,500)	
910		Debt-Principal -EVFD Aerial Ladder/Pumper Truck	(191,697)	
410-General Town Roads FY09-10-Overtime recalculation 200 hrs to 188			(9,574)	
950 Insurance FY09-10-Recalcualte health Ins rate of increase 205 to 16%			(17,985)	
950 Insurance FY09-10-Additional reduction to Health Insurance			(38,970)	
1090-GIS			(15,000)	
Heating Fuel/Diesel Fuel FY09-10-Adjsutment in Price per gallon			(42,494)	
Conferences			(17,725)	(612,641)
1100		Capital Non-Recurring Fund	(647,655)	
1200		Board of Education	(950,486)	
TOTAL EXPENSE REDUCTIONS			(2,210,782)	(2,204,324)

Amounts shown in dollars

BUDTAB10.XLS/BOFaddred09-10April2309/4/27/2009/2/1

ELLINGTON BOARD OF FINANCE					
BUDGET DOCUMENT FISCAL YEAR 2009-10					
APPROVED AT BOF MEETING-April 23, 2009					
INCREASES/REDUCTIONS					
Account	Sub	Account Name			
1100 CAPITAL NON-RECURRING FUND					
			2009-10	ADDS	2009-10
			BUDGET	(REDUCT)	FINANCE
Project Requests			REQUEST		RECOMMEND
Unimproved Road Improvement			0	100,000	100,000
Local Capital Improvement Program			106,065		106,065
Road Overlay			429,310	(100,000)	329,310
Culvert Replacements			122,000	0	122,000
Townwide Sidewalks			60,000	(30,000)	30,000
Town Hall Annex Vault-Fireproof			159,900	(159,900)	0
Old Crystal Lake School House-Rehabilitate			151,589	(71,589)	80,000
Hall Memorial Library-Storm Windows			16,000	0	16,000
Recr-Public Park Upgrades			12,900	(12,900)	0
Police Cruisers			43,266	(43,266)	0
Revaluation			150,000		150,000
Open Space Fund			250,000	(250,000)	0
Municipal land Trust Fund			0	0	0
EVAC-Defibrillators/CPR Equipment			20,000	0	20,000
EVAC-Replacement Ambulance			200,000		200,000
EVAC-Ambulance Building Equipment			45,000	0	45,000
EVFD-Hydraulic Rescue Tools			80,000	(80,000)	0
BOE-Replimnt Vans-Special Ed			24,000		24,000
BOE-EMS Replacement Dual Oil Burners			0	0	0
DEPARTMENT TOTAL			1,870,030	(647,655)	1,222,375
LESS-FEDERAL/STATE/TRUST FUNDS					
State Grant-LOCIP			106,065		106,065
Marshall E. Charter Fund			0	0	0
Ambulance Fee Program			265,000	0	265,000
TOTAL			371,065	0	371,065
NET COST TO TOWN			1,498,965	(647,655)	851,310
CAP NON REC FUND					

Amounts shown in dollars

BUDTAB10.XLS/BOFaddred09-10April2309/4/27/2009/2/2

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900 Chapel St., 9th Floor, New Haven, Connecticut 06510-2807
Phone (203) 498-3000 • Fax (203) 562-6314 • www.ccm-ct.org

THE VOICE OF LOCAL GOVERNMENT

April 9, 2009-R

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,
CITY/TOWN MANAGER & FINANCE DIRECTOR**

Revised: Appropriations Committee's Proposed Budget Impact on: Ellington

On April 2, 2009, the Appropriations Committee released a proposed budget for FY 2009-10 and FY 2010-11. Below please find a summary of the major statewide changes.

Grant:	Current Year (FY2008-09)	Governor's Proposal (FY2009-10)	Appropriations Proposal (FY2009- 10)	Change: Appropriations Proposal (FY2009-10) over Current Year (FY2008-09)	Change: Appropriations Proposal (FY2009- 10) over Governor's Proposal (FY2009- 10)
	(\$)	(\$)	(\$)	(\$)	(\$)
DECD Tax Abatement	\$1.7 million	\$0	\$1.7 million	No change.	\$1.7 million
DECD Payment in Lieu of Taxes	\$2.2 million	\$0	\$2.2 million	No change.	\$2.2 million
Magnet Schools	\$121.5 million	\$135 million	\$154.3 million	\$32.8 million	\$19.3 million
Pequot-Mohegan Grant	\$93 million	\$86.3 million	\$61.8 million	\$-31.2 million	\$-24.5 million
PILOT: Colleges & Hospitals	\$122.4 million	\$115.4 million	\$115.4 million	\$-7 million	No change.
PILOT: State Owned Property	\$80 million	\$73 million	\$73.5 million	\$-6.5 million	\$.5 million
Priority School Districts	\$124.1 million	\$116.7 million	\$117.7 million	\$-6.4 million	\$1 million
Town Aid Road Grant	\$30 million	\$22 million	\$27 million	\$-3 million	\$5 million

The Appropriations Committee has proposed level-funding the following programs: Education Cost Sharing, Special Education, School Transportation, and Adult Education.

LoCIP is expected to remain funded at \$30 million, but the entire state bonding package has not yet been finalized by the Finance, Revenue and Bonding committee. The Appropriations and Finance Committee leadership have discussed regional incentive programs similar to the \$50 million bond funding proposal by Governor Rell, and are supporting other efforts to promote regional revenue sharing. However, the Finance Committee has not yet acted on those proposals.

At first glance it appears this proposal increases education funding by \$21.3 million over the Governor's proposed budget, but decreases non-education aid by \$15 million compared to the Governor's proposed budget.

Please note that grants to individual towns and cities may vary due to changes in grant formula elements.

Below is CCM's preliminary analysis of the impacts on Ellington under this plan for certain key grant programs.

These estimates have been revised due to updated figures from the General Assembly's Office of Fiscal Analysis.

Grant:	Current Year (FY2008-09)	Governor's Proposal (FY2009-10)	Appropriations Proposal (FY2009-10)	Change: Appropriations Proposal (FY2009-10) over Current Year (FY2008-09)		Change: Appropriations Proposal (FY2009-10) over Governor's Proposal (FY2009-10)	
				(\$)	(%)	(\$)	(%)
Education							
Adult Education	\$14,297	\$15,477	\$15,477	\$1,180	8.3%	\$ 0	0.0%
ECS Grant	\$9,504,917	\$9,504,917	\$9,504,917	\$ 0	0.0%	\$ 0	0.0%
Non-public School Transportation	\$ 0	\$ 0	\$ 0	\$ 0	n/a	\$ 0	n/a
Public School Transportation	\$315,447	\$344,703	\$344,703	\$29,256	9.3%	\$ 0	0.0%
Sub-Total: Education	\$9,834,661	\$9,865,097	\$9,865,097	\$30,436	0.3%	\$ 0	0.0%
Non-Education							
Local Capital Improvement	\$106,105	\$106,065	\$106,065	\$- 40	0.0%	\$ 0	0.0%
Pequot-Mohegan Grant	\$103,965	\$68,941	\$48,088	\$-55,877	-53.7%	\$-20,853	-30.2%
PILOT: Colleges & Hospitals	\$ 0	\$ 0	\$ 0	\$ 0	n/a	\$ 0	n/a
PILOT: State-owned Property	\$7,739	\$6,428	\$6,428	\$-1,311	-16.9%	\$ 0	0.0%
Town Aid Road Grant	\$168,837	\$123,814	\$151,125	\$-17,712	-10.5%	\$27,311	22.1%
Sub-Total: Non-Education	\$386,646	\$305,248	\$311,707	\$-74,940	-19.4%	\$6,459	2.1%
Total: Education & Non-Education	\$10,221,307	\$10,170,345	\$10,176,804	\$-44,504	- 0.4%	\$6,459	0.1%

*Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.

Notes to Individual Grants for FY2009-10:

- **Adult Education** – \$20.6 million statewide (no change from FY2008-09).
- **ECS** – \$1.9 billion statewide (no change from FY2008-09).
- **Non-Public School Transportation** – \$4 million statewide (no change from FY2008-09).
- **Public School Transportation** – \$48 million statewide (no change from FY2008-09).
- **LoCIP** – \$30 million statewide (no change from FY2008-09, but state bonding package has not been finalized).
- **Pequot/Mohegan** – \$61.8 million statewide (\$31.2 million reduction from FY2008-09).
- **PILOT: Colleges and Hospitals** – \$115.4 million statewide (\$7 million reduction from FY2008-09).
- **PILOT: State-Owned Property** – \$ 73.5 million statewide (\$6.5 million reduction from FY2008-09).
- **Town Aid Roads** – \$27 million statewide (\$3 million statewide reduction from FY2008-09).

##

If you have any questions, please call Barbara Rua, Gian-Carl Casa, or Jim Finley of CCM at (203) 498-3000.

Revenues/Expenditures Additions/(Reductions) FY09-10

REVISED APRIL 23, 2009

Appropriations Committee's Proposed Budget Revenues-April 9, 2009-R

	Budget Table	Revised	Difference
Pequot/Mohegan Funds	\$ 68,941	\$ 48,088	\$(20,853)
Town Road Aid	\$ 123,814	\$ 151,125	\$ 27,311
Net change			\$ 6,458

General Government Pay Raises by Department FY09-10

130	Finance Officer	\$ (2,605)
131	Tax Assessor	\$ (6,031)
132	Tax Collector	\$ (3,581)
140	Town Clerk	\$ (3,551)
170	Town Planner	\$ (4,298)
210	Registrars & Electors	\$ (974)
330	Police	\$ (2,140)
340	Animal Control	\$ (1,903)
360	Building Dept	\$ (1,271)
410	General Town Roads	\$ (32,649)
410	General Town Roads-OT	\$ (4,509)
540	Parks & Recreation	\$ (1,638)
750	Human Services	\$ (5,188)
795	Senior Center	\$ (2,253)
1065	Transfer to Salary Adjustment Account	
	Board of Selectmen must negotiate with unions	
1065	Salary Adjustment-Non Unions	\$ (12,500)
1065	Retain \$20,000 for staff turnover and illness replacement	\$ (25,000)
610	Hall Memorial Library	\$ (12,219)
	Total	\$ (122,310)
	FICA-savings 7.65%	\$ (9,357)
	Merf Pension 7.50%-not all salaries	\$ (2,683)
	Town pension-7.1%-not all salaries	\$ (614)
	Total	\$ (134,964)

General Government Overtime Accounts by Department FY09-10

130	Finance Officer	\$ (3,500)
131	Tax Assessor	\$ (2,500)

Revenues/Expenditures Additions/(Reductions) FY09-10

REVISED APRIL 23, 2009

132	Tax Collector	\$	(3,000)	
140	Town Clerk	\$	(1,000)	
170	Town Planner	\$	(3,000)	
360	Building Dept	\$	(1,000)	\$(14,000)
1065	Transfer to Salary Adjustment Account			\$ 2,800
	Estimate 20% of total above, to be monitored by First Selectman			
610	Hall Memorial Library	\$	(10,000)	\$(10,000)
	Need to determine if this account should be recorded as Part Time wages			
	Total			\$(21,200)
	Town pension-7.1%-not all salaries(exclude HML)	\$	(795)	
	FICA-savings 7.65%	\$	(1,622)	
	Total			\$(23,617)

Human Services/Parks & Recreation FY09-10

With the Old Crystal Lake School House Renovations not completed for FY09-10
Staffing reduction can be made

750	Human Services			
	Full time Secretary reduced to part time at half the salary \$30,994 to \$15,497	\$	(15,497)	
540	Parks & Recreation			
	Full time Secretary reduced to part time at half the salary \$30,994 to \$15,497	\$	(15,497)	

Associated fringe benefit costs for these positions

930	Social Security (\$30,994 @7.65%)	\$	(2,371)	
950	Insurance			
	5151-Health Insurance for two	\$	(43,045)	
	5154-Life Insurance for two	\$	(644)	
	5156-Deferred Compensation 7.1%	\$	(2,200)	
	5158-Disability Plan for two	\$	(1,392)	
	Workers Comp	\$	(93)	
	Total for two positions	\$	(80,739)	

Revenues/Expenditures Additions/(Reductions) FY09-10

REVISED APRIL 23, 2009

Senior Center FY09-10

Reduction in van driver hours

For FY08-09 hours	2,288
Proposed FY09-10 ho	3,240
Increase	952

Provide for 476 hour increase, reduction of 475 hours
475 hours @\$12.39 per hour \$ (5,885)

930	Social Security	
	(\$5,885 @7.65%)	\$ (450)

Total	\$ (6,335)
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Board of Finance approved motion to restore the reduction
thus **Total** Zero

MERF Pension Contributions for FY09-10

At budget time estimated contribution at 9.0% from present 7.0%
State informed town for 09-10 the contribution rate is 7.50%

950	Retirement Merf DPW	\$ (17,376)
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860-Old Crystal Lake School House FY 09-10

Reduce account due to building not completed	\$ (10,000)
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1060-Building Demolition/Evictions FY 09-10

Reduce amount by	\$ (10,000)
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1025-ADHOC Graduation Committee FY 09-10

Reduce amount by	\$ (2,500)
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910-Debt Redemption-Principal FY 09-10

EVFD-Aerial Ladder/Pumper Truck	\$ (191,697)
Defer first lease payment to FY 10-11	

Revenues/Expenditures Additions/(Reductions) FY09-10**REVISED APRIL 23, 2009****410-General Town Roads FY 09-10**

Overtime Account calculation of hours

Budget amount was for 200 hour average

Use 188 hour average \$ (8,314)

930	Social Security		
	(\$8,314 @7.65%)	\$	(636)
950	Merf Pension 7.50%	\$	(624)
	Total	\$	(9,574)

950 Insurance FY 09-10

Recalculate Health Insurance rate of increase

from 20% to 16% \$ (17,985)

1090 GIS FY 09-10

Reduce amount \$ (15,000)

Heating Fuel/Diesel Fuel Pricing FY 09-10

See table

Heating fuel price reduction from \$2.79 per gallon to \$2.00 per gallon

310	Center Fire Dept	\$	(3,252)
320	Crystal Lake Fire Dept	\$	(2,349)
370	E. Volunteer Ambulance	\$	(849)
425	Town garage Maintenance	\$	(3,304)
610	Hall Memorial Library	\$	(7,900)
810	Town Hall	\$	(3,160)

	Diesel Fuel		
420	Equipment Maintenance	\$	(21,680)

Total	\$	(42,494)
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950 Insurance FY 09-10

Addition reduction to Health Insurance

inorder to have a reduction of \$100,000 \$ (38,970)

Conference Accounts

See table

Reduction to Education/Conference accounts

\$ (17,725)

DESCRIPTION	TOWN OF ELLINGTON		Board of Finance Additions/Reductions April 23, 2009										2009-10 BOARD OF FINANCE RECOMMEND	
	BUDGET EXPENDITURE REQUEST													
	FISCAL YEAR 2009-10													
	2009-10 BUDGET REQUEST	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Additions/ Reductions	Total		
610 HALL MEMORIAL LIBRARY	590,567	(12,219)	(10,000)	(7,900)	(1,000)								(31,119)	559,448
TOTAL	590,567	(12,219)	(10,000)	(7,900)	(1,000)	0	0	0	0	0	0	0	(31,119)	559,448
HUMAN SERVICES COMMISSION														
750 HUMAN SERVICES	205,770	(5,188)	(15,497)	(400)									(21,085)	184,685
SUB-TOTAL	205,770	(5,188)	(15,497)	(400)	0	0	0	0	0	0	0	0	(21,085)	184,685
795 SENIOR CENTER	167,375	(2,253)	(150)										(2,403)	164,972
TOTAL	373,145	(7,441)	(15,647)	(400)	0	0	0	0	0	0	0	0	(23,488)	349,657
TOWN PROPERTIES														
810 TOWN HALL	390,410	(3,160)	(3,000)										(6,160)	384,250
860 OLD CRYSTAL LAKE SCHOOL HOUSE	18,000	(10,000)											(10,000)	8,000
TOTAL	408,410	(13,160)	(3,000)	0	0	0	0	0	0	0	0	0	(16,160)	392,250
DEBT SERVICE														
910 DEBT REDEMPTION-PRINCIPAL	2,267,740	(191,697)											(191,697)	2,076,043
920 DEBT REDEMPTION-INTEREST	900,147												0	900,147
TOTAL	3,167,887	(191,697)	0	0	0	0	0	0	0	0	0	0	(191,697)	2,976,190
FIXED CHARGES														
930 SOCIAL SECURITY	322,737	(9,357)	(1,622)	(2,371)	(636)								(13,986)	308,751
950 INSURANCE	1,869,812	(2,683)	(614)	(795)	(47,374)	(17,376)	(624)	(17,985)	(38,970)				(126,421)	1,743,391
TOTAL	2,192,549	(12,040)	(2,236)	(3,166)	(48,010)	(17,376)	(624)	(17,985)	(38,970)	0	0	0	(140,407)	2,052,142
MISCELLANEOUS														
1010 CONTINGENCY FUND	150,000												0	150,000
1011 CAPITAL RESERVE FUND	148,633												0	148,633
1025 ADHOC GRADUATION COMMITTEE	5,000	(2,500)											(2,500)	2,500
1060 BUILDING DEMOLITION/EVICTIONS	20,000	(10,000)											(10,000)	10,000
1065 SALARY ADJUSTMENT	57,500	(12,500)	(25,000)	2,800									(34,700)	22,800
1067 EMPLOYEE EDUCATIONAL DEVELOPMENT	10,000	(2,500)											(2,500)	7,500
1090 GIS	30,000	(15,000)											(15,000)	15,000
TOTAL	421,133	(42,500)	(25,000)	2,800	0	0	0	0	0	0	0	0	(64,700)	356,433
GENERAL GOVT GRAND TOTAL	12,389,281	(374,607)	(90,389)	(23,680)	(49,010)	(17,376)	(624)	(17,985)	(38,970)	0	0	0	(612,641)	11,776,640
CAPITAL OUTLAY														
1100 CAPITAL NON-RECURRING FUND	1,870,030	(647,655)											(647,655)	1,222,375
TOTAL	1,870,030	(647,655)	0	0	0	0	0	0	0	0	0	0	(647,655)	1,222,375
BOARD OF EDUCATION														
1200 BOARD OF EDUCATION	29,367,081	(950,486)											(950,486)	28,416,595
TOTAL	29,367,081	(950,486)	0	0	0	0	0	0	0	0	0	0	(950,486)	28,416,595
GRAND TOTAL	43,626,392	(1,972,748)	(90,389)	(23,680)	(49,010)	(17,376)	(624)	(17,985)	(38,970)	0	0	0	(2,210,782)	41,415,610

Board of Finance estimate for heating fuel \$2.79 per gallon

Diesel Fuel

420	Equipment Maintenance	27,100	\$	2.95	79,945	79,945	0	\$	2.15	58,265	21,680
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(6233)/Professional Development (6234) Accounts FY 09-10

Education (6233)/Professional Development (6234) Accounts FY 09-10												
Account	Dept			Reductions	\$ Amount	Explanation						
110-6234	Board of Selectman			1,125	2,250	Conference/Meetings						
130-6233	Finance Officer				750	Staff to attend GFOA accounting courses, computer training						
130-6234	Finance Officer			500	1,500	State GFOA meetings, National GFOA conference						
131-6233	Tax Assessor				2,000	UCONN Assessor school-Re-certification for Assessor						
131-6234	Tax Assessor			4,000	5,000	GIS/CAMA conference, Vision User Conference						
132-6234	Tax Collector				900	State Tax Collector Conference, CT Municipal Assn Certification						
133-6234	BD od Assessment Appeals			0	200	Assessor classes						
140-6234	Town Clerk				1,800	State conferences, certification						
170-6233	Town Planner			700	700	Courses pertaining to zoning, wetlands, etc						
170-6234	Town Planner				2,700	To attend State Association meetings, National Planning Conference						
210-6233	Registrars & Electors				750	Training						
210-6234	Registrars & Electors				1,500	Yearly conferences						
220-6234	Econ Dev Comm			250	250	Seminars for commission members						
230-6234	Planning & Zoning			250	250	Seminars for commission members						
240-6234	Zoning BD of Appeals			250	250	Seminars for commission members						
245-6234	Shared Services Commission			250	250	Seminars for commission members						
255-6234	Ethics Commission			250	250	Seminars for commission members						
260-6234	Inland Wetlands Agency			250	250	Seminars for commission members						
270-6234	Conservation Commission			250	250	Seminars for commission members						
310-6233	Center Fire Dept				12,000	Training Tuitions/Testing Certification fees						
310-6234	Center Fire dept			500	500							
310-6237	Center Fire-Sara Education				3,000	Programs/training, reference materials						
320-6233	Crystal Lake Fire Dept				10,000	State certified classes, recertifications						
322-6234	Emergency 911				80	Conferences, training						
340-6234	Animal Control Officer				650	Certification classes						
350-6233	Emergency Management				500	FEMA self-study classes						
350-6234	Emergency Management			600	1,200	Conferences for emergency management						
360-6233	Building Dept				200	Certification classes						
360-6234	Building Dept			1,500	1,500	National conference						
370-6233	EVAC				13,000	State mandated MRT, EMT, CPR						
370-6234	EVAC				6,000	To promote professionalism						
391-6233	Fire Marshal				700	Mandated Re-certification						
410-6234	General Town Roads				2,600	Training/OSHA Requirements						
610-6234	Hall Memorial Library			1,000	2,000	Conferences and meetings						
750-6234	Human Services			400	400	Conference and meetings						
795-6234	Senior Center			150	150	Conferences						
810-6234	Town Hall			3,000	5,000	Training for employees-Microsoft Outlook, Excel, Word, Powerpoint, etc						
1067-6233	Employee Education Developme			2,500	10,000	Personnel Rules & Regulations on Training and Development						
				17,725	91,280							